



CITY OF SOUTH FULTON FY 2018 Budget



Revenue Categories	Fulton County		FY2017 (as Adopted)	2018 Proposed
	FY2016 Budget	FY2016 Actuals		
Local Option Sales Tax	\$0	\$0	\$9,500,000	\$21,688,222
Real and Personal Property Tax	\$30,824,923	\$29,353,683	\$1,811,634	\$15,657,800
Franchise Fees	\$0	\$0	\$0	\$3,000,000
Insurance Premium Tax	\$4,348,964	\$4,880,985	\$0	\$3,880,000
Building Permits and Inspection Fees	\$0	\$0	\$320,000	\$1,099,060
Business & Occupation Tax	\$6,238,584	\$6,195,933	\$0	\$3,500,000
Municipal Court	\$0	\$0	\$33,651	\$779,775
Alcoholic Beverage Tax	\$1,050,855	\$1,916,074	\$800,000	\$1,700,000
Hotel/Motel Tax	\$66,812	\$130,262	\$70,000	\$50,000
Recording Intangible Tax	\$310,222	\$340,032	\$0	\$300,000
Interest Earnings	\$89,302	\$0	\$0	\$5,000
Fines and Forfeitures	\$109,768	\$12,770	\$140,640	\$15,000
Real Estate Transfer Tax	\$108,648	\$119,263	\$108,000	\$90,000
Other Charges for Services	\$992,666	\$834,440	\$347,683	\$947,852
Rent and Royalties	\$1,145,368	\$1,263,419	\$450,000	\$20,000
Other Revenues	\$101,153	\$80,927	\$80,000	\$80,000
Motor Vehicle Tax	\$1,826,255	\$1,718,536	\$0	\$2,000,000
Intergovernmental Revenue	\$278,886	\$158,508	\$3,125,000	\$10,268,218
Transfer from other funds	\$2,000,000	\$2,000,000	\$10,000,000	
Use of Fund Balance	\$0	\$6,234,653	\$0	\$0
	\$49,492,406	\$55,239,485	\$26,786,609	\$65,080,926
Expenditure Categories	FY2016 Budget	FY2016 Actuals	FY2017 (as Adopted)	2018 Proposed
Animal Control			\$411,585	\$987,804
City Clerk			\$245,914	\$362,704
Mayor			\$26,088	\$145,297
City Council			\$139,950	\$214,880
City Manager			\$207,097	\$435,295
County Manager	\$72,217			
Communications			\$35,000	\$261,204
Community Development Services	\$2,772,699	\$2,507,029	\$1,594,622	\$2,623,986
Court			\$33,651	\$779,755
TAN Payment				\$13,000,000
Economic Development			\$0	\$199,084
Facilities			\$131,144	\$957,246
Finance	\$358,362	\$310,604	\$428,346	\$841,736
Fire and Rescue	\$15,275,243	\$14,729,616	\$8,377,533	\$14,389,285
Human Resources	\$153,094	\$135,496	\$143,717	\$409,569
Information Technology	\$84,500	\$84,279	\$56,453	\$716,565
Legal			\$0	\$500,000
Non Agency	\$14,930,510	\$13,939,649		
Operational Start Up			\$248,000	
Police	\$17,028,193	\$16,694,058	\$9,436,857	\$16,737,294
Public Works			\$1,742,180	\$4,181,233
Real Estate Management	\$187,000	\$186,224	\$77,594	\$186,000
Recreation and Parks	\$4,377,667	\$4,196,065	\$2,400,775	\$4,895,326
Stormwater Management			\$125,000	\$300,000
Transfer Out E-911			\$781,250	\$1,875,000
Transfer Out Hotel/Motel				\$50,000
Contingency			\$143,852	\$31,663
Total Expenses	\$55,239,485	\$52,783,020	\$26,786,608	\$65,080,926

Expenditures by Department

	FY2017 (as Amended)	FY2018 Recommended	Comparison	
Animal Control				
Personnel	\$0	\$0		0
Operations	\$411,585	\$987,804	140%	576,219
<i>Subtotal</i>	\$411,585	\$987,804	140%	576,219
City Clerk				
Personnel	\$180,814	\$287,583	96%	106,769
Operations	\$65,100	\$75,121	8%	10,021
<i>Subtotal</i>	\$245,914	\$362,704	72%	116,790
Mayor				
Personnel	\$24,088	\$135,297	398%	111,209
Operations	\$2,000	\$10,000	600%	8,000
<i>Subtotal</i>	\$26,088	\$145,297	414%	119,209
City Council				
Personnel	\$47,500	\$189,600	894%	142,100
Operations	\$92,450	\$25,280	-69%	(67,170)
<i>Subtotal</i>	\$139,950	\$214,880	258%	74,930
City Manager				
Personnel	\$150,072	\$417,045	242%	266,973
Operations	\$57,025	\$18,250	-68%	(38,775)
<i>Subtotal</i>	\$207,097	\$435,295	555%	228,198
Communications				
Personnel		\$226,704		226,704
Operations	\$35,000	\$34,500	64%	(500)
<i>Subtotal</i>	\$35,000	\$261,204	812%	226,204
Development Services				
Personnel	\$0	\$2,314,986		2,314,986
Operations	\$1,594,622	\$309,000	-57%	(1,285,622)
<i>Subtotal</i>	\$1,594,622	\$2,623,986	83%	1,029,364
Contingency				
Personnel	\$0	\$0		0
Operations	\$143,852	\$38,272	972%	(105,580)
<i>Subtotal</i>	\$143,852	\$31,663	972%	(105,580)
Court				
Personnel	\$0	\$560,255		560,255
Operations	\$33,651	\$219,500	1303%	185,849
<i>Subtotal</i>	\$33,651	\$779,755	3444%	746,104
Economic Development				
Personnel	\$0	\$117,584		117,584
Operations	\$0	\$81,500		81,500
<i>Subtotal</i>	\$0	\$199,084		199,084
Facilities				
Personnel	\$0	\$0		0
Operations	\$131,144	\$957,246	630%	826,102
<i>Subtotal</i>	\$131,144	\$957,246	0%	826,102
Finance				
Personnel	\$219,856	\$609,812	253%	389,955

Expenditures by Department

	FY2017 (as Amended)	FY2018 Recommended	Comparison	
Operations	\$208,490	\$231,925	89%	23,435
<i>Subtotal</i>	\$428,346	\$841,736	173%	413,390
Fire				
Personnel	\$0	\$6,543,866		6,543,866
Operations	\$8,377,533	\$9,045,419	9%	667,886
<i>Subtotal</i>	\$8,377,533	\$14,389,285	98%	7,211,752
Human Resources				
Personnel	\$84,567	\$297,644	336%	213,077
Operations	\$59,150	\$111,925	242%	52,775
<i>Subtotal</i>	\$143,717	\$409,569	297%	265,852
Information Technology				
Personnel	\$0	\$199,958		199,958
Operations	\$56,453	\$516,607	2167%	460,154
<i>Subtotal</i>	\$56,453	\$716,565	2542%	660,112
Legal				
Personnel	\$0	\$0		0
Operations	\$0	\$500,000		500,000
<i>Subtotal</i>	\$0	\$500,000		500,000
Operational Startup				
Personnel	\$0	\$0		0
Operations	\$248,000	\$0	-100%	(248,000)
<i>Subtotal</i>	\$248,000	\$0	-100%	(248,000)
Police				
Personnel	\$0	\$7,361,282		7,361,282
Operations	\$9,436,857	\$9,376,012	32%	(60,845)
<i>Subtotal</i>	\$9,436,857	\$16,737,294	119%	7,300,437
Public Works				
Personnel	\$0	\$0		0
Operations	\$1,742,180	\$4,181,233	140%	2,439,053
<i>Subtotal</i>	\$1,742,180	\$4,181,233	140%	2,439,053
DREAM				
Personnel	\$0	\$0		0
Operations	\$77,594	\$186,000	140%	108,406
<i>Subtotal</i>	\$77,594	\$186,000	140%	108,406
Recreation and Parks				
Personnel	\$0	\$3,518,051		3,518,051
Operations	\$2,400,775	\$1,377,275	-41%	(1,023,500)
<i>Subtotal</i>	\$2,400,775	\$4,895,326	123%	2,494,551
Stormwater				
Personnel	\$0	\$0		0
Operations	\$125,000	\$300,000	140%	175,000
<i>Subtotal</i>	\$125,000	\$300,000	140%	175,000
TAN Payment				
Personnel	\$0	\$0		0
Operations	\$0	\$13,000,000		13,000,000
<i>Subtotal</i>	\$0	\$13,000,000		13,000,000

Expenditures by Department

	FY2017 (as Amended)	FY2018 Recommended	Comparison	
Transfers				
Personnel	\$0	\$0		0
Operations	\$781,250	\$1,925,000	190%	1,143,750
<i>Subtotal</i>	\$781,250	\$1,925,000	190%	1,143,750
Total Expenditures	\$26,786,608	\$65,080,926		

City Clerk

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	Notes
	Salaries	\$293,000	\$222,000	
	Health Insurance	\$39,208	\$24,570	
	Retirement (401(a) and 457 Plans)	\$29,300	\$22,200	
	Social Security (FICA)	\$18,166	\$13,764	
	Workers Compensation	\$2,900	\$450	
	Medicare	\$4,249	\$3,219	
	Dental and Vision	\$1,680	\$1,209	
	Life Insurance and AD&D	\$9	\$171	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims			
		\$388,512	\$287,583	

	Professional Services	\$22,174	\$8,174	
	Contractual	\$10,000	\$10,000	Court Reporting
	Election	\$0		
	Advertising	\$5,000	\$5,000	
	Printing and Binding	\$500	\$500	
	Dues and Fees	\$30,000	\$22,000	
	Education and Training	\$10,515	\$10,515	
	Hospitality	\$850	\$5,650	
	Recording Fees	\$264	\$264	
	Supplies	\$3,100	\$3,100	
	Postage	\$5,092	\$4,918	
	Operating Supplies	\$10,000	\$5,000	
		\$97,495	\$75,121	

City Clerk	1	1
Deputy Clerk	1	1
Executive Assistant	1	1
Records Administrator	1	
Total Positions	4	3

Mayor

Account Number	0	FY2018 Requested	FY2018 Recommended	
	Salaries	\$98,000	\$98,000	
	Health Insurance	\$0	\$16,380	
	Retirement (401(a) and 457 Plans)	\$9,800	\$9,800	
	Social Security (FICA)	\$6,076	\$6,076	
	Workers Compensation	\$373	\$300	
	Medicare	\$1,421	\$1,421	
	Dental and Vision	\$1,170	\$806	
	Life Insurance and AD&D	\$344	\$114	
	Vehicle Allowance	\$1,000	\$2,400	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	
		\$118,184	\$135,297	

	Professional Services			
	Dues and Fees	\$5,400	\$5,400	US Conference of Mayors
	Education and Training	\$7,000	\$3,000	Mayors Day - Annual Conference US Conference of Mayors Conference
	Hospitality		\$0	
	Mileage Reimbursement	\$3,000	\$0	
	Supplies			
	Office Supplies	\$1,000	\$1,000	
	Operating Supplies	\$600	\$600	
		\$17,000	\$10,000	

Positions		
Mayor	1	1
Council Member		
Executive Assistant	1	1
Total Positions	2	2

City Manager

Account Number	Account Name	FY2018 Requested	FY2018 Recommended
	Salaries	\$395,000	\$330,000
	Health Insurance	\$77,414	\$24,570
	Retirement (401(a) and 457 Plans)	\$39,500	\$33,000
	Social Security (FICA)	\$24,490	\$20,460
	Workers Compensation	\$1,271	\$450
	Medicare	\$5,728	\$4,785
	Dental and Vision	\$150	\$1,209
	Life Insurance and AD&D	\$3,056	\$171
	Vehicle Allowance	\$2,400	\$2,400
	Long-Term and Short-Term Disability	\$0	\$0
	Unemployment Claims	\$0	\$0
		\$549,009	\$417,045

	Professional Services	\$25,000	\$10,000
	Other	\$0	\$0
	Advertising	\$2,500	\$0
	Printing and Binding	\$1,750	\$1,750
	Dues and Fees	\$5,000	\$2,500
	Facilities	\$0	\$0
	Education and Training	\$5,000	\$0
	Hospitality	\$0	\$0
	Office Supplies	\$2,000	\$2,000
	Postage	\$1,000	1,000
	Office Equipment	\$1,000	1,000
	Operating Supplies	\$10,000	\$0
		\$53,250	\$18,250

Total Expenditures

\$435,295

Administrative Technician

City Manager

1

1

Assistant to the City Manager

1

1

Executive Assistant

1

1

Program Evaluation Specialist

1

0* Review at mid-year

Total Positions

4

3

Communications

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Salaries	\$410,350	\$132,500	
	Health Insurance	\$32,760	\$16,380	
	Retirement (401(a) and 457 Plans)	\$41,035	\$41,035	
	Social Security (FICA)	\$25,442	\$25,442	
	Workers Compensation	\$701	\$300	
	Medicare	\$5,950	\$5,950	
	Dental and Vision	\$3,411	\$3,411	
	Life Insurance and AD&D	\$1,686	\$1,686	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	
Total Personnel Expenses		\$521,335	\$226,704	

	Professional Services	\$25,000	\$15,000	Branding
	Contracted	\$0	\$0	
	Technical Services	\$7,500	\$7,500	
	Software License	\$2,500	\$2,500	
	Printing and Binding	\$5,000	\$5,000	
	Travel	\$0	\$0	
	Dues and Fees	\$2,500	\$1,500	
	Education and Training	\$7,500	\$500	
	Hospitality	\$0	\$0	
	Office Supplies	\$5,000	\$2,500	
	Operating Supplies	\$2,500		
Total Operating Expos		\$57,500	\$34,500	

Positions

Communication & External Affairs Development	1	1	
Public Relations Specialist	1	1	6 month position
Audio Visual Tech	1	0	
Digital Communications Specialist	1	0	
Total Positions	4	2	

Court

Account Number	Account Name	FY2018 Requested	FY2018 Recommended
	Salaries	\$578,000	\$450,000
	Health Insurance	\$0	\$24,570
	Retirement (401(a) and 457 Plans)	\$57,800	\$45,000
	Social Security (FICA)	\$35,836	\$27,900
	Workers Compensation	\$488	\$488
	Medicare	\$8,381	\$6,525
	Dental and Vision	\$4,654	\$4,654
	Life Insurance and AD&D	\$1,118	\$1,118
	Vehicle Allowance	\$0	\$0
	Long-Term and Short-Term Disability	\$0	\$0
	Unemployment Claims	\$0	\$0
		\$686,277	\$560,255

	Professional Services	\$400,000	\$150,000
	Contractual	\$0	\$0
	Other IGA	\$0	\$0
	Municipal Judge	\$0	\$0
	Court Solicitor	\$5,000	\$0
	Indigent Defense	\$500	\$0
	Technical Services	\$25,000	\$25,000
	Software	\$10,515	\$10,000
	Equipment Repairs and Maintenance	\$0	\$0
	Facility Repairs and Maintenance	\$0	\$0
	Insurance	\$0	\$0
	Advertising	\$0	\$0
	Printing and Binding	\$5,000	\$5,000
	Dues and Fees	\$4,500	\$4,500
	Education and Training	\$15,000	\$15,000
	Hospitality	\$0	\$0
	Merchant Service Charges	\$0	\$0
	Office Supplies	\$12,500	\$10,000
	Postage	\$0	\$0
	Books and Periodicals	\$0	\$0
	Operating Supplies	\$0	\$0
		\$478,015	\$219,500

779,755

Positions		
Chief Judge	1	1
Solicitor	1	1
Municipal Court Administrator	1	1
Courthouse Security	1	1
Administrative Coordinator	1	1
Senior Court Clerk	1	1
Total Positions	6	6

Development Services

Account Number	Account Name	FY2018 Requested	FY2018 Recommended
	Salaries	\$1,781,696	\$1,700,000
	Health Insurance	\$303,030	\$303,030
	Retirement (401(a) and 457 Plans)	\$178,170	\$170,000
	Social Security (FICA)	\$110,465	\$105,400
	Workers Compensation	\$5,500	\$5,850
	Medicare	\$25,835	\$24,650
	Dental and Vision	\$3,000	\$3,000
	Life Insurance and AD&D	\$3,056	\$3,056
	Vehicle Allowance	\$0	\$0
	Long-Term and Short-Term Disability	\$0	\$0
	Committee Stipends		
	Unemployment Claims	\$0	\$0
		\$2,410,751	\$2,314,986

	Professional Services	\$250,000	\$250,000
	Other	\$0	
	Advertising	\$2,500	\$5,000
	Printing and Binding	\$2,500	\$2,500
	Dues and Fees	\$1,500	\$1,500
	Education and Training	\$5,000	\$10,000
	Hospitality	\$500	\$0
	Office Supplies	\$13,702	\$10,000
	Postage	\$7,000	\$20,000
	Office Equipment	\$25,000	\$5,000
	Operating Supplies	\$60,000	\$5,000
		\$367,702	\$309,000

Development Services

Account Number	Account Name	FY2018 Requested	FY2018 Recommended
	Director of Development Services	1	1
	Administrative Technician	1	1
	Senior Planner	2	2
	Planner II	2	2
	Planner I	2	2
	City Engineer	1	1
	Engineer Inspector	1	1
	GIS Supervisor	1	1
	GIS Specialist	1	1
	Storm Water Inspector	1	1
	Accounting Associate	1	1
	Business Tax Specialist	1	1
	Business Tax Specialist	1	1
	Senior Arborist	1	1
	Deputy Director	1	1
	Erosion Inspector	1	1
	Building Manager		
	Building Permit Inspector	2	2
	Environmental Court Specialist	1	1
	Code Enforcement Manager	1	1
	Code Enforcement Officer I	10	10
	Code Enforcement Officer II	3	3
	Code Enforcement Team Lead	3	3
		39	39

Economic Development

Account Number	Account Name	FY2018 Requested	FY2018 Recommended
	Salaries	\$376,434	\$92,552
	Health Insurance	\$0	\$8,190
	Retirement (401(a) and 457 Plans)	\$37,643	\$9,255
	Social Security (FICA)	\$23,339	\$5,738
	Workers Compensation	\$1,271	\$150
	Medicare	\$5,458	\$1,342
	Dental and Vision	\$600	\$300
	Life Insurance and AD&D	\$3,056	\$57
	Vehicle Allowance	\$0	\$0
	Long-Term and Short-Term Disability	\$0	\$0
	Unemployment Claims	\$0	\$0
		\$447,802	\$117,584

	Professional Services	\$50,000	\$0
	Other	\$125,000	\$0
	Advertising	\$2,500	\$0
	Printing and Binding	\$2,500	\$0
	Dues and Fees	\$75,000	\$75,000
	Education and Training	\$5,000	\$2,500
	Hospitality	\$500	\$0
	Office Supplies	\$2,000	\$2,000
	Postage	\$1,000	\$1,000
	Office Equipment	\$1,000	\$1,000
	Operating Supplies	\$5,000	\$0
		\$269,500	\$81,500

Dues and membership-Connect
South Fulton

Economic Development Administrator

1

1

Facilities

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Salaries	\$397,300		
	Health Insurance	\$24,570	\$0	
	Retirement (401(a) and 457 Plans)	\$39,730	\$0	
	Social Security (FICA)	\$24,633	\$0	
	Workers Compensation	\$1,271	\$0	
	Medicare	\$5,761	\$0	
	Dental and Vision	\$600	\$0	
	Life Insurance and AD&D	\$3,056	\$0	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	
		\$496,921	\$0	

	Professional Services	\$50,000		
	Utilities	\$314,746	\$327,246	
	Building Lease	\$40,000	\$450,000	
	Buildings		\$180,000	Fire stations and Recreation
	Advertising	\$7,000	\$0	
	Printing and Binding	\$2,500	\$0	
	Dues and Fees	\$1,500	\$0	
	Education and Training	\$5,000	\$0	
	Hospitality	\$0	\$0	
	Office Supplies	\$2,000	\$0	
	Postage	\$1,000	\$0	
	Office Equipment	\$1,000	0	
	Operating Supplies	\$5,000	0	
		\$429,746	\$957,246	

Facilities Administrator

1

0

Finance

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Salaries	\$671,134	\$467,000	
	Health Insurance	\$57,330	\$57,330	
	Retirement (401(a) and 457 Plans)	\$67,113	\$46,700	
	Social Security (FICA)	\$41,610	\$28,954	
	Workers Compensation	\$1,447	\$1,200	
	Medicare	\$9,731	\$6,772	
	Dental and Vision	\$1,400	\$1,400	
	Life Insurance and AD&D	\$3,451	\$456	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	
		\$853,217	\$609,812	

	Professional Services	\$300,000	\$65,925	Software enhancement
	Audit	\$45,000	\$30,000	Annual audit
	Contractual	\$0	\$100,000	Grant Administrator
	Technical Services	\$10,000	\$10,000	Software maintenance
	Repairs and Maintenance	\$0	\$0	
	Printing and Binding	\$5,500	\$5,500	Budget and reports
	Dues and Fees	\$5,000	\$5,000	GFOA, CPFA,Purchasing,Budget
	Education and Training	\$10,000	\$2,500	GMA
	Hospitality	\$0	\$0	
	Finance Charges/Bank Charges	\$1,000	\$1,000	Bank fees
	Office Supplies	\$5,000	\$5,000	Stationery
	Postage	\$2,000	\$2,000	Mailing checks
	Operating Supplies	\$10,000	\$5,000	Computers, calculators etc
		\$393,500	\$231,925	
			841,736	

CFO	1	1
Controller	1	1
Purchasing Manager	1	1
Risk Manager	1	1
Accountant	1	1
Payroll and Leave Specialist	1	1
Budget Manager	1	0 Review mid-year
Grant Administrator	1	1
	8	7

Fire

Account Number	Account Name	FY2018 Requested	FY2018 Recommended
	Salaries	\$9,419,974	\$4,250,000
	Health Insurance	\$1,269,450	\$1,416,870
	Retirement (401(a) and 457 Plans)	\$941,997	\$425,000
	Social Security (FICA)	\$584,038	\$263,500
	Workers Compensation	\$100,000	\$25,950
	Medicare	\$136,590	\$61,625
	Dental and Vision	\$37,455	\$39,271
	Paramedic Incentive	\$72,500	\$60,000
	Life Insurance and AD&D	\$1,650	\$1,650
	Vehicle Allowance		
	Long-Term and Short-Term Disabi	\$0	\$0
	Unemployment Claims		

Total Personnel	\$12,563,654	\$6,543,866
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	Professional Services	\$50,000	\$25,000
	Contractual	\$0	\$0
	Fire IGA	\$10,053,040	\$8,377,533
	False Alarm Contract Fees	\$3,500	\$1,750
	Facility Repairs and Maintenance	\$31,580	\$16,000
	Insurance	\$112,000	\$30,773
	Communications	\$1,500	\$1,500
	Advertising	\$1,200	\$1,200
	Printing and Binding	\$2,000	\$2,000
	Dues and Fees	\$32,289	\$1,600
	Education and Training	\$10,000	\$5,000
	Maintenance Contracts	\$100,865	\$50,000
	Office Supplies	\$7,775	\$7,775
	Other Supplies	\$31,920	\$15,000
	Vehicles	\$190,950	\$50,000
	Vehicles Maintenance	\$540,000	\$0
	Water/Sewage	\$6,348	\$6,348
	Natural Gas	\$8,400	\$8,400
	Electricity	\$45,540	\$45,540
	Gasoline/Diesel	\$65,625	\$35,000
	Books and Periodicals	\$0	\$0
	Small Equipment	\$140,000	\$20,000
	Operating Supplies	\$93,000	\$30,000
	Uniforms	\$300,000	\$300,000
	Officer Supplies	\$35,000	\$15,000
	Sites/Land	\$0	\$0
	Construction/Alterations	\$0	\$0
	Other	\$0	\$0
	Capital Lease Principal	\$0	\$0
	Capital Lease Interest	\$0	\$0
	Operating Transfers Out	\$0	\$0
Total Operational Expense		\$11,862,532	\$9,045,419

ADMIN COORD I	2	2
ADMIN COORDII	1	1
ADMIN MGR, FIRE	1	1
ADMIN SPEC	1	1
DEP FIRE CHF	3	3
DEPT HR GEN	1	1
FIRE BAT CHF	6	6
FIRE CAPTAIN	34	34
FIRE CHIEF	1	1
FIRE ED OFF	1	1
FIRE FIGH I	90	60
FIRE FIGH II	53	23
FIRE FIGHT III	27	27
FIRE LT	7	7
FIRE PREV OF	1	1
FLEET MGR	1	1
HVY EQU MECH	1	1
FIRE MARSHALL	1	1
MECHANIC	1	1
	233	173

Information Technology

Account Number	Account Name	FY2018 Requested	FY2018 Recommended
	Salaries	\$327,700	\$155,000
	Health Insurance	\$69,946	\$16,380
	Retirement (401 (a) and 457 Plans)	\$32,770	\$15,500
	Social Security (FICA)	\$20,317	\$9,610
	Workers Compensation	\$1,122	\$300
	Medicare	\$4,752	\$2,248
	Dental and Vision	\$5,946	\$806
	Life Insurance and AD&D	\$2,701	\$114
	Vehicle Allowance	\$0	\$0
	Long-Term and Short-Term Disability	\$0	\$0
	Unemployment Claims	\$0	\$0
		\$465,254	\$199,958

	Professional Services	\$763,000	
	Advertising	\$0	\$0
	Education and Training	\$2,500	\$2,500
	Software Licensing Fee	\$80,000	\$80,000
	Office Supplies	\$375	\$375
	Mobile Data Charges	\$167,600	\$167,600
	Telephone Service	\$75,132	\$75,132
	Operating Supplies	\$171,000	\$171,000
	Computers	\$20,000	20,000
		\$1,279,607	\$516,607

Information Technology Director	1	1
Network Administrator	1	1
Administrative Technician	1	0
	3	2

Legal

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Salaries			
	Health Insurance			
	Retirement (401 (a) and 457 Plans)			
	Social Security (FICA)			
	Workers Compensation			
	Medicare			
	Dental and Vision			
	Paramedic Incentive			
	Housing Stipend			
	Life Insurance and AD&D			
	Vehicle Allowance			
	Long-Term and Short-Term Disability			
	Gym Membership Reimbursement			
	Unemployment Claims			

	Professional Services	\$827,000	\$500,000	
	Advertising			
	Education and Training			
	Software Licensing Fee			
	Office Supplies			
	Mobile Data Charges			
	Telephone Service			
	Operating Supplies			
	Computers			
		\$827,000	500,000	

Police

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Salaries	\$11,674,888	\$5,015,850	
	Health Insurance	\$2,293,668	\$1,392,300	
	Retirement (401 (a) and 457 Plans)	\$1,167,489	\$501,585	
	Social Security (FICA)	\$723,843	\$310,983	
	Workers Compensation	\$160,741	\$24,150	
	Medicare	\$169,286	\$72,730	
	Dental and Vision	\$169,260	\$43,130	
	Life Insurance and AD&D	\$555	\$555	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	
		\$16,359,730	\$7,361,282	

	Professional Services	\$41,000	\$41,000	Professional Services (polygraphs -\$85, psychological evaluations- \$250, urinalysis -\$25, physical-\$190)
	Other			
	Police IGA	\$9,436,857	\$7,549,486	Article 12, Section 12.5 for 5 months
	False Alarm Contract Fees			
	Equipment Repairs and Maintenance			
	Facility Repairs and Maintenance			
	Rental - Land and Building	\$221,088	\$128,968	Building Lease (\$9947 (Selig/CID); \$7503 (Aaron's/ONH), lease amount includes common area maintenance (Selig - \$420/mo) and insurance (Aaron's \$138/mo), plus utilities
	Insurance	\$450,000	\$55,974	
	Communications	\$100,000	\$50,000	
	Advertising	\$5,400	\$5,400	Advertising (public notices, alcohol licensing)
	Printing and Binding	\$60,315	\$8,000	
	Printing	\$17,000	\$9,000	Printing (business cards, citation books, alarm cards, brochures)
	Recruitment	\$40,000	\$15,000	
	Travel			
	Dues and membership fees	\$3,685	\$3,685	Membership Dues (IACP, NOBLE, Georgia Chiefs, etc.)
	Education and Training	\$45,000	\$20,000	
	Maintenance Contracts			
	Hospitality			
	Merchant Service Charges			
	Office Supplies	\$28,353	\$16,000	
	Lab Supplies	\$5,000	\$5,000	
	Training Supplies	\$32,000	\$18,000	
	Office Equipment Repair			
	Postage	\$4,000	\$2,000	

Police

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Other Supplies			
	Vehicles	\$3,027,500	\$200,000	
	Vehicles Maintenance	\$549,695	\$150,000	
	Evidence Supplies			
	Investigation Expenses	\$120,000	\$120,000	Laser finger printer and Crime scene 3d scanner
	Software Licenses	\$89,474	\$52,000	
	Natural Gas			
	Electricity			
	Gasoline/Diesel	\$533,867	\$250,000	
	Operating Supplies	\$50,663	\$29,000	
	Uniforms	\$553,000	\$450,000	
	equipment	\$980,000	\$140,000	New officer Equipment (\$14,000*70)
	PAL (Youth Program)	\$100,000	\$50,000	
	Officer Supplies	\$12,101	\$7,000	
	Other	\$1,100	\$500	Towing Service
	Operating Transfers Out			

\$16,507,098 \$9,376,012
\$16,737,294

Chief of Police	1	1
Deputy Police Chief	1	1
Major	2	2
Captain	9	9
Lieutenant	19	19
Pilot	1	1
Sergeant	2	2
Detective	10	10
Police Officer III	17	17
Police Officer II	30	30
Police Officer I	106	56
Admin Coord II	2	2
Admin Spec	4	4
Admin Tech	3	3
Crime Scene Supv	1	1
Executive Assistant	1	1
Fleet SV Coor	1	1
Forensic Tech	1	1
	211	161

Public Works

Account Number	Account Name	FY2018 Requested	FY2018 Recommended
	Salaries		
	Health Insurance		
	Retirement (401(a) and 457 Plans)		
	Social Security (FICA)		
	Workers Compensation		
	Medicare		
	Dental and Vision		
	Paramedic Incentive		
	Housing Stipend		
	Life Insurance and AD&D		
	Vehicle Allowance		
	Long-Term and Short-Term Disability		
	Gym Membership Reimbursement		
	Unemployment Claims		

	Professional Services		
	CH2M Contract		
	Other		
	Other IGA	\$4,181,233	\$4,181,233
	Contracted		
	Repairs and Maintenance		
	Equipment Repairs and Maintenance		
	Advertising		
	Dues and Fees		
	Education and Training		
	Supplies		
	Office Supplies		
	Vehicles		
	Electricity		
	Administrative Technician		
	Operating Supplies		
	Site Improvement		
	Operating Transfers Out		
		\$4,181,233	4,181,233

Recreation and Parks

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Salaries	\$4,357,336	\$2,500,000	
	Health Insurance	\$573,300	\$573,300	
	Retirement (401(a) and 457 Plans)	\$435,734	\$250,000	
	Social Security (FICA)	\$270,155	\$155,000	
	Workers Compensation	\$370	\$370	
	Medicare	\$63,181	\$36,250	
	Dental and Vision	\$2,539	\$2,539	
	Life Insurance and AD&D	\$592	\$592	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	
Total Personnel Expenses		\$5,703,207	\$3,518,051	

	Professional Services	\$115,000	\$115,000	Pest Control, Education
	Contracted	\$12,000	\$12,000	
	Repairs and Maintenance	\$313,500	\$213,500	Pool, Lighting, etc.
	Maintenance Supplies	\$80,000	\$80,000	Toiletries, Cleaning Supplies, Wood Chips, Home Depot
	Operating Supplies	\$45,000	\$45,000	Fuel and Vehicle Supplies
	Advertising	\$625	\$625	
	Printing and Binding	\$15,000	\$15,000	Marketing Material
	Travel	\$6,000	\$6,000	GRPA and NRPA Conference
	Insurance	\$140,000	\$140,000	Liability
	Dues and Fees	\$8,000	\$8,000	GRPA and NRPA Dues
	Software	\$16,650	\$16,650	
	Education and Training	\$500	\$500	
	Hospitality	\$5,000	\$5,000	
	Merchant Service Charges	\$3,000	\$3,000	
	Office Supplies	\$16,000	\$10,000	
	Vehicles	\$45,000	\$45,000	
	Vehicle Maintenance	\$55,000	\$20,000	
	Water/Sewage	\$0	\$0	
	Natural Gas	\$0	\$0	
	Electricity	\$0	\$0	
	Athletic Division Uniforms	\$260,000	\$260,000	Football Uniforms (\$100,000), Baseball Uniforms (\$100,000), Basketball Uniforms (\$35,000), Track Uniforms (\$25,000)
	Security Service	\$350,000	\$350,000	Park Patrol
	Client Benefit	\$10,000	\$10,000	
	Special Events	\$12,000	\$12,000	
	Recreation Supplies	\$18,000	\$10,000	
Total Operating Expenses		\$1,526,275	1,377,275	

Director, Parks and Recreation	1	1
Administrative Secretary	1	1
Aquatics Instructor	1	1
Aquatics Supervisor	1	1
Parks Services Manager	1	1
Recreation Manager	1	1
Administrative Coordinator I	2	2
Administrative Coordinator II	2	2
Crew Leader	2	2
Parks Services Supervisor	2	2
Recreation Center Supervisor	4	4
Recreation Center Supervisor Assistant	7	7
Lifeguard	9	9
Recreation Specialist	14	14
Grounds and Parks Maintenance Worker	22	22
Crew Leader (FTE)	1	1
Grounds & Parks Maintenance Worker (PTE)	5	5
Recreation Center Supervisor Assistant (FTE)	2	2
Recreation Specialist (PTE)	6	6
Athletic Director (FTE)	1	1
Program Coordinator (FTE)	1	1
Aquatics Instructor (FTE)	2	2
Lifeguards (FTE)	2	2
Grounds & Parks Maintenance Worker (FTE)	1	
Grounds & Parks Maintenance Worker (PTE)	2	
Recreation Center Supervisor Assistant (FTE)	1	
Recreation Specialist (PTE)	2	
Grounds & Parks Maintenance Worker (PTE)	2	
Grounds & Parks Maintenance Worker (FTE)	1	
Grounds & Parks Maintenance Worker (PTE)	2	
Recreation Specialist (PTE)	3	
Recreation Specialist (PTE)	1	
Grounds & Parks Maintenance Worker (PTE)	3	
Grounds & Parks Maintenance Worker (FTE)	1	
Grounds & Parks Maintenance Worker (PTE)	2	
Recreation Specialist (PTE)	2	
Grounds & Parks Maintenance Worker (PTE)	1	
Grounds & Parks Maintenance Worker (FTE)	1	
Grounds & Parks Maintenance Worker (PTE)	2	
Crew Leader (FTE)	1	
Trades Worker I (FTE)	2	
Small Engine Mechanic (FTE)	1	1
Grounds & Parks Maintenance Worker (PTE)	5	5
Grant Writer (FTE)	1	
Park Monitor Supervisor (FTE)	1	
Park Monitor Supervisor Assistant (FTE)	1	
Park Monitor (PTE)	20	10
	149	106